

Wireless E-911 PSAP Funding FY04 Submission

PSAP: County of York, Virginia Period: FY 2004

Total FY04 Request: \$90,774.12

Call Load Data:

Description	Estimated Call figures	
Total telephone calls handled by the PSAP	167,264	
Total 911 calls handled by the PSAP	34,899	
Total wireless 911 calls handled by the PSAP	17,785	

Percentage of wireless to total calls: 10.63%

Percentage of Wireless to 9-1-1 calls: 33.8%

Equipment used only for Wireless E-911:

Description	Requested	Actual
Total dedicated wireless Equipment:		

Estimated: $\frac{17,785}{167,264}$ or \times = \$0.00

Actual: _____ \times =

Local Exchange Costs (LEC):

Description	Funding Requested
Trunks	\$3,684.80
2 additional wireless trunks @ 1,860.00 ea	\$3,720.00
4 POTS lines for 911 default routing (4 lines @ 45.60 for installation)	\$182.40
Monthly charge fo 4 additional POTS lines (\$60.43 ea. per month)	\$2,900.64
Total LEC Costs	\$10,487.84

Shared Expenses:

Description	Funding Requested
CPE Maintenance Lease (10.63% of \$69,634)	\$7,402.09
Total Shared Expense Costs	\$7,402.09

Personnel Costs:

Description	Estimated Personnel Costs	Funding Requested
Salary and benefits	\$674,599.52	
Training (academy & other)	\$3,891.68	
Professional Dues	\$255.00	
Personnel Development (conference, etc.)	\$7,500.00	
Total Personnel Costs	\$686,246.20	
Funding requested based on 10.63% of \$686,246.20		\$72,884.19

Adjustments:

Description	Requested	Actual
Total of adjustments:		

Total funding requested:		\$90,774.12
---------------------------------	--	--------------------